

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 407

Transportation Improvement Board

Mission

Assist local agencies to preserve and improve transportation systems by providing financial assistance; Support economic development; and Promote public/private cooperation.

Goal To provide improvements to the urban arterial street system by improving safety and mobility.

Performance Measure Miles of urban arterial roadway where the service level was improved to the adopted service level or better.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				30				35
Actual				50				21.7
Date Measured				5/1/98				5/1/99

Performance Measure Estimated annual societal benefit due to accident reduction for urban arterial streets (dollars in millions).

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$15				\$18
Actual				\$35				\$6.9
Date Measured				5/1/98				5/1/99

Performance Measure Administrative costs as a percentage of expenditures for urban arterial improvements.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1.0%				1.0%
Actual				1.3 %				0.9%
Date Measured				5/1/98				5/1/99

Goal Provide environmentally responsive solutions to our statewide transportation needs by improving mobility of people and goods, and supporting economic development.

Performance Measure Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).

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Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$10				\$10
Actual				\$12.7				\$6.5
Date Measured				5/1/98				5/1/99

Performance Measure Miles of roadway where the service level was improved to adopted service level or better for urban arterials.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				15				15
Actual				50				16.8
Date Measured				5/1/98				5/1/99

Performance Measure Administrative cost as a percentage of total expenditures for urban arterial improvements.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1.3%				1.3%
Actual				1.3%				1.3%
Date Measured				5/1/98				5/1/99